

## **SEStran Business Plan 2024 to 2025**

### **1. INTRODUCTION**

- 1.1 The purpose of this report is to update the Committee on the Business Plan for the year April 2024 to March 2025.
- 1.2 It also seeks to gain the Committee's feedback on the Business Plan and to advise of the new structures for displaying the plan and its subsequent reporting.
- 1.3 The previous 3-year business plan format has been adjusted to a 1-year plan to accommodate the new People and Place planning and funding mechanisms.

### **2. BACKGROUND AND CONTEXT**

- 2.1 The Committee set up a short life working group in 2023 with the remit of reviewing the approach to business planning and reporting. P&A members on the group were Cllr Sally Pattle, and non-Councillor members Simon Hindshaw and Doreen Steele.
- 2.2 The focus of the working group was to align strategy, activity and reporting more closely in order to improve future planning and operational effectiveness. It was also anticipated that this would encourage end to end ownership of the project and strategy lifecycle by Committee members.
- 2.3 The group met with officers, with group recommendations and ideas from this meeting developed into two new approaches, the business plan (Appendix 1) and the project and strategy reporting template (Item 9).
- 2.4 Officers accordingly restructured the plan itself and its subsequent reporting, in accordance with the group's feedback. Notable changes are aligning delivery to RTS actions where appropriate and improved budget tracking.

### **3. ACTIVITY FOR THE YEAR 2024/25**

- 3.1 The draft Business Plan for the current year from March 2024 to March 2025 is shown in Appendix 1.
- 3.2 The plan has been divided into separate sections:
  - Strategy – including RTS development and monitoring
  - Projects
  - People & Place Plan
  - Communications
  - Groups – includes forums and working groups (e.g. rail)

- 3.3 The draft budget for the plan period will be presented to the Partnership Board meeting on the 21st June 2024 for approval.
- 3.4 Any underspend that is approved in the final accounts for 2023/24 will be added to the budget for 2024/25 and can be used to deliver Business Plan activity.

**4. FUTURE DEVELOPMENT WORK AND FUNDING**

- 4.1 The Business Plan includes project proposals which have been submitted to potential funders and are awaiting a response. If successful, these will be added to the reporting and monitoring plan. These are detailed in Appendix 1.
- 4.2 The Partnership will continue to explore opportunities for new projects that support delivery of the RTS.

**5. RECOMMENDATIONS**

- 5.1 It is recommended that the Committee:
  - (a) Notes the changes to reporting implemented after consultation with the working group
  - (b) Notes the Draft Business Plan shown in Appendix 1
  - (c) Comments on the Draft Business Plan.

Keith Fisker  
**Senior Partnership Manager**  
 7<sup>th</sup> June 2024

**Appendix 1: Business Plan 2024 - 2025**

Policy Implications	The Business Plan will align with SEStran’s established and emerging policies
Financial Implications	The Business Plan will be subject to formal Board approval of proposed budgets in year 2024 – 25 and subsequent years.
Equalities Implications	No separate EQIA will be carried out as the Business Plan does not propose a change to SEStran’s policies and procedures.
Climate Change Implications	The implications for Climate Change issues will be assessed at project level.

# Business Plan Activity Update

## April 2024 to March 2025



SEStran is the South East of Scotland Transport Partnership, one of seven statutory Regional Transport Partnerships in Scotland established under the Transport (Scotland) Act 2005. SEStran encompasses eight local authorities, City of Edinburgh, Clackmannanshire, East Lothian, Falkirk, Fife, Midlothian, Scottish Borders and West Lothian

### **SEStran's Vision**

A South-East of Scotland fully integrated transport system that will be efficient, connected, and safe; create inclusive, prosperous, and sustainable places to live, work and visit; be affordable and accessible to all, enabling people to be healthier; and delivering the region's contribution to net zero emissions targets.

### **Regional Transport Strategy**

The Regional Transport Strategy (RTS), was adopted in March 2023 . The RTS aims to provide a regional framework for managing future travel demand, behaviour, and developing the region's transport system, aligning with the National Transport Strategy 2, National Planning Framework 4, Climate Change (Scotland) Act 2019, and other relevant spatial and economic strategies.

The 2024/25 Business Plan outlines how the partnership will be progressing the aims of the RTS at the tactical and operational level for one 12 month period.

### **Regional Transport Strategy Objectives**

Strategy Objective 1: Transitioning to a sustainable, post-carbon transport system

Strategy Objective 2: Facilitating healthier travel options

Strategy Objective 3: Transforming public transport connectivity and access across the region

Strategy Objective 4: Supporting safe, sustainable and efficient movement of people and freight across the region

Regional Bus Strategy							
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line	
<p>The RTS sees the bus network at the heart of the region's public transport system. Almost half (47%) of residents across the South East of Scotland used a bus service at least once a month in 2019 and patronage is increasing again following a significant reduction caused by the pandemic.</p> <p>Given the diverse range of issues currently impacting the bus sector, the Partnership Board agreed that it is the right time to develop a new Regional Bus Strategy. Through the development of the RTS, significant opportunities were identified to improve the efficiency, performance, affordability and overall sustainability of the bus network across the region.</p>	<p>Undertake a Regional Bus Connectivity study for non-Edinburgh travel to identify settlement pairs where travel demand is high and bus services are poor, as a means to promoting new routes and connectivity (in partnership with other policies)</p>	1,3,4	<p>Understand the perspective of and engage with relevant stakeholders; authorities, operators principally</p>	<p>Working with Systra/ Stantec, we will complete:</p> <ul style="list-style-type: none"> <li>•Work Package 1 Case for Change</li> <li>•Work Package 2 Options Appraisal</li> <li>•Work Package 3 Strategy Development</li> <li>•Work Package 4 Finalise Strategy &amp; Consultation</li> </ul>	<p>We have a clear and well constructed strategy from which to direct our future activity on bus.</p>	92087	
	<p>Undertake a Regional Bus Priority study which will identify regional, cross-boundary, quality bus corridors and key bus priority interventions to reduce bus journey times and improve bus journey time reliability where Edinburgh is likely to be a focus</p>		<p>Build understanding of challenges and opportunities of current scenario, as well as identifying key options to pursue.</p>				
	<p>Deliver the bus priority interventions funded by Transport Scotland's Bus Partnership Fund and subsequently identified by the Regional Bus Priority study</p>		<p>Build support for the SEStran RBS by clearly setting out the challenges for bus in the region and involving stakeholders in developing solutions to these challenges whilst recognising that some stakeholders may not agree with the final Strategy proposals.</p>				
	<p>Review the bus powers detailed in the Transport (Scotland) Act 2019 and identify if they could be implemented across all or parts of the region within an integrated strategy to enhance the bus network</p>		<p>Engage proactively to ensure that the development of the SEStran RBS is informed by a wide range of stakeholders, including the public, to produce documents that recognise the needs of workers, residents, businesses, and visitors across the region.</p>				
Transport to Health Strategy							
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line	
<p>Transport to health is a key service, connecting Scots with healthcare, from day-to-day appointments at the GP to hospital care. In 2019, the Mobility and Access Committee, working with Transport Scotland, produced MACS Report: Transport to Health and Social Care. This was strengthened by implementation last autumn of parts of the Transport (Scotland) Act 2019, which dealt specifically with Transport to Health .The Primary Health Directorate and Transport Scotland published their Transport to Health Delivery Plan draft. The draft puts an obligation on both health boards and regional transport partnerships to work together when considering transport to health.</p>	<p>Support the delivery of bus services and infrastructure measures which ensure access to healthcare for all</p>	2	<p>Build collaborative relationships with health boards</p>	<p>Quarterly meetings with health boards to identify opportunities to reduce/ reallocate spend on TTH, and reduce bed blocking</p>	<p>A clearer understanding of the options available, connections to appropriate stakeholders and a readiness to work with Primary Care Directorate and TS as their TTH plan develops.</p>	92062	
			<p>Consider innovative solutions to TTH</p>	<p>Small working group with some LA officers on what is working well</p>			
				<p>Healthcare and Active Travel</p>			<p>Consider role of CTs across the region in delivery effective TTH</p>
				<p>Highlight best practice in our region</p>			<p>Make Tth a theme of the current regional Bus Strategy work</p> <p>Improve our data and understanding of what's happening currently</p>
RTS Delivery Plan (with ESESCRD)							
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line	
<p>Building on the ESESCRD and SEStran Concordat, this delivery plan will highlight projects Local Authorities want to develop that exemplify the themes and objectives of the RTS. By identifying these opportunities, we can make best use of CRD and SEStran efforts</p>	<p>Partner councils work with SEStran through the statutory planning processes to implement RTS policies with regards to major developments</p>	ALL	<p>Creating a single source of truth for easier prioritisation of interventions</p>	<p>Consultant Develop Priority Projects (STAG or other methodology)</p>	<p>All concordat partners have an agreed single source of truth, prioritised to allow focussed work from STAG specialist</p>	92042	
			<p>Cross referencing RTS actions with local plans to improve SEStran's efficacy</p>	<p>Define delivery of Wider RTS Action Plan</p>			

and actively pursue funding for these.			Short-life working group to agree definitions/ scoring etc	Draft Final Delivery Plan		
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**Regional Freight Strategy**

Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
<p>Within the RTS SEStran supports, where appropriate, the development of new or enhanced rail freight services in the region.</p> <p>Opportunities for innovative passenger train forming which incorporates the ability to carry freight should be explored combined with innovation and automation to increase the efficiency of freight and logistics networks across the region.</p> <p>The regional should also support improved road freight services with better driver facilities and alternative fuel provision for HGV and LGV working with industry to transition from ICE power.</p>	Work with partners to identify, through the further development of the SEStran Freight Strategy, locations where Freight Consolidation Centres could be located	1 & 4	Work with partners to progress development of the options outlined in the regional freight study (March 2024)	Engage with stakeholders via appropriate forums and groups.	<p>EU Horizon Bids submitted in September 2024 - Projects would start in December 2024</p> <p>Successful ACCESS for Goods bid unlocks funding to develop LA workshops</p>	92080
	Work with partners to identify, through the further development of the SEStran Freight Strategy, locations where gauge clearances should be increased to enable new and enhanced rail freight services to operate in the region		Work with Green Free Port partners to enhance business case development to be submitted in June 2024.	Work with consortium partners on 2 EU Horizon project submission to support the development for trials within the SEStran region.		
	Identify opportunities to implement innovation and automation in the freight and logistics industry in the region, including the delivery of relevant pilot projects		Improve knowledge and skills within the public sector to enhance freight policy development.	Submit project funding proposal with the University of the West of England to develop a tool to enhance public sector planning.		
	Further develop proposals for new rail freight services, including a potential multi-user freight train running from Grangemouth and use of converted passenger trains for freight, as part of the development of the SEStran Freight Strategy					

**Regional Rail Strategy**

Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
<p>The rail network (comprising 'conventional' heavy rail and light rail/tram) plays a key role linking up the region, as well as providing connectivity to external locations. The region has benefitted from the construction of the Borders Railway which opened in September 2015. More of the region's towns and settlements could be connected to the existing rail network by the provision of new stations. This is particularly important where significant new developments are proposed, and opportunities should be sought to connect these to the rail network where appropriate.</p>	Work with Transport Scotland and Network Rail to deliver new rail infrastructure in the region, where appraisal and business case development has demonstrated its merits	1,3 & 4	Deliver improved public transport information in a variety of formats.	Work with train operating companies (TOCs) to promote and improve information in and around stations.	<p>Expansion of RTPi information screens in ScotRail stations.</p> <p>Participate in ECMA meetings and contribute to joint research projects.</p> <p>Regular quarterly meetings with stakeholders via the Regional Rail Quarterly and Bi-annual Integrated Mobility Forum.</p> <p>Additional work on Newburgh Station Appraisal submitted to Transport Scotland.</p>	92047
	Undertake appraisal and business case development for an Edinburgh & South-East Scotland Mass Transit system, including BRT, new light rail and tram links within the region, in partnership with ongoing development of STPR2.		Improve rail infrastructure in the region.	Finalise appraisal work for Newburgh station business case.		
	Resist pressures to increase public transport fares and explore opportunities to provide more affordable public transport for those least able to pay for it		Work with TOCs to support reduces ticket prices and integrated ticketing.	Leverage meetings and forums.		
	Opportunities should be explored with partners to introduce new services, including more direct links across the region, national boundaries and cross-city connections		Work with ESESCRD partners and CEC to progress business case development for rail projects via the regional transport delivery plan.	Develop a list of projects with stakeholders that have regional impact.		

Thistle Assistance Programme						
Justification	RTS Actions	RTS objectives	Project goals	Project Actions	Project Outcomes	Cost centre
The Thistle Assistance Programme provides helps to those that have difficulty in using and accessing public transport. SEStran aim to provide a national approach. The programme increases awareness of challenges faced by vulnerable transport users and reduces the cost for transport operators.	Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network	1,3 & 4	Launch app-based door-to-door journey planner with the aim of making public transport more accessible to all.	Secure new partner and launch the VoyagAR App with support from original developer Sentireal	Key stakeholders engaged and participating.	92077 92078
			Engage with transport operators, third sector stakeholders and public.	Promote transport operator guide for Thistle Assistance.		
			Create awareness of the programme through use of branding, website and social media activity.	Continue to use marketing tool kit to promote.	Co-operation of transport operators. Increased awareness and use amongst transport operators and public.	
				Survey users and feedback into programme.		

Real Time Passenger Information (RTPI)						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcomes	Cost centre
The provision of real-time information contributes to tackling declining bus patronage in the SEStran region, helps makes public transport more accessible and reliable and increases confidence in public transport.	Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network	1,3 & 4	SEStran will be working with local authorities to expand and develop the new regional real time system.	Secure new locations for screen infrastructure across the region with request funding	Wider distribution and uptake/use of RTPI across the region.	92017 92019
				Work with operators and local authorities on data input, accuracy and management.	Improved operator data accuracy for system.	
	Introduce Real Time Passenger Information for public transport services through mobile applications, stations and stops and across all parts of the region		Link RTPI to other projects where appropriate.	Run 2 LA training workshops on NOVUS FX with Trapeze (owner).		
			Promote new system with key stakeholders.	3rd parties using system capabilities and API feed e.g. ScotRail		
			SEStran will continue to work with local authorities using the NOVUS FX system to manage local services and routes.	Increase use and application of NOVUS FX capabilities with LAs.		

Mobility-as-a-Service (MaaS) - GoSEStran						
Justification	RTS Actions	RTS objective	Project goals	Project Actions	Project Outcomes	Cost centre
The GoSEStran MaaS app is a digital tool which promotes and enables sustainable travel as well as helping improve the viability of shared multi-modal transport opportunities.	Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network	1,3 & 4	Promote Sustainable Travel	Contribute and attend regional, national and international conferences around MaaS and related projects such as data sharing or smart ticketing to ensure the potential of MaaS is understood.	Attend relevant events and conferences as a guest or speaker.	92086
			Encourage behaviour and modal shifts for climate and air quality.			
	Promote active travel.		Continue the promotion and development of the GoSEStran app and IMPs partnership with RTP partners.	Assess the number of users and number of partners involved on the MaaS platform.		
	Deliver a regional MaaS pilot scheme with a view towards establishing the long-term viability of MaaS in the region		Support National Initiatives: Contribute to MaaS Scotland, Smart Ticketing and Traveline projects to encourage Transport Scotland to take a national role in MaaS.	Attend regular meetings with other partners to discuss MaaS, including MaaS Scotland, Trapeze, Transport Scotland and other RTPs.		

			Improve confidence for those with disabilities/ improve safety for women and girls.	Undertake a joint procurement with Tactran for further development for MaaS with partners and include VoyagAR so that both workstreams are integrated.	Share learnings and knowledge to all stakeholders	
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Strategic Cycle Network						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre
<p>A robust, revised strategic network can support local authorities to direct some of their resource to delivering sections of the network to support regional connections.</p> <p>A high quality strategy with accompanying business case will be a strong supporting document for local authorities so source additional funding (on a competitive basis) to deliver elements of the network</p>	<p>Progress the delivery of the SEStran Strategic Network and broader cross boundary networks with partners. Develop further phases of this network to ensure a long-term pipeline of investment</p> <p>Review destinations served by the active travel network to identify gaps and locations where cross-boundary schemes may be required to ensure an integrated, high-quality network exists</p>	1,2 & 4	Build on the success of the Strategic Network to date, and ensure it is fully aligned with the new RTS and the People and Place Programme	Produce a revised strategic cycle network with a specific focus on how the network connects with and supports delivery of the Regional Transport Strategy	Increase in successful funding bids for active travel infrastructure development in the SEStran region.	92076
			Develop the network so that it can become a key tool for local authorities to support their development and funding of active travel routes	Create a GIS map layer of the cycle network that is currently in the design stage, differentiated by type of provision (e.g. off road, segregated, on road etc) and design stage (concept or developed). It is expected that some of this can be compiled from desktop research, but a meeting with each LA will be required.	SEStran and Local Authorities have a better knowledge and understanding of the network of active travel infrastructure in the region, including gaps, cross boundary routes and progress towards delivery.	
			Complete design work on 2 Falkirk routes on behalf of Falkirk Council to the point at which they are ready for construction.	Commission consultant and undertake client duties on behalf of Falkirk Council	Full tender package handed over to Falkirk Council by end September 2024 to allow them to progress a construction tender	

EV Delivery						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre
Supporting the development of a regional collaboration on public EV charging	<p>Engage with Scottish Government for effective national strategy/guidance/specifications on fleet decarbonisation and rollout of appropriate and future-proofed supporting infrastructure. This should include legislation to manage on street charging provision and the provision of chargers in new developments.</p> <p>Work with the private sector and partners to develop a regional electric vehicle (and e-bike) investment and charging strategy, with associated technical guidance, including a spatial strategy across the area for long journey, rapid-charging facilities and for local area hub/community charging</p>	1 & 4	Deliver a regional collaboration to develop a common set of tender documents and a procurement strategy	Facilitate a governance structure to oversee the work with representation of all LAs	An agreed set of tender documents and procurement strategy ready for issue by LAs (in groups/individually)	92088
				Support the procurement of consultants to support this work on behalf of the 9 LAs	Successful procurement of consultants within budget of the project term	
			Facilitate support for future procurements that emerge as a result of the procurement strategy, scope of this to be dependant on the outcome of the procurement strategy.	tbc dependant on outcome of the procurement strategy	tbc dependant on outcome of the procurement strategy	

People and Place Programme						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre
The People and Place plan presents an opportunity to enable and encourage more people to walk, wheel and cycle more often, which can contribute to many of the objectives of the Regional Transport Strategy.	Promotional and communication campaigns to highlight the benefits of active travel across the region and encourage people to adopt it where possible	1,2 & 4	Deliver increases in walking, wheeling and cycling, by both enabling and encouraging people that don't make these choices to start to do so, and those that do so already to do more	Deliver the 24/25 programme by distributing funding to LAs and third party orgs	Funding allocation from TS is spent in full	92082
	Deliver road safety measures that enable people to safely use active travel within the region		Raise awareness of the benefits of active travel to many other people, making them more likely to change in future	Direct delivery of specific areas of the programme assigned to SEStran	Monitoring shows positive outcomes in line with national, regional and local expectations	
	Expand the provision of bike-sharing initiatives across the region		Work in many of the region's communities, schools, and residential settings, plus build capacity and capability for further change	Monitoring of the programme and reporting to TS	The 25/26 programme is agreed by LAs and TS	
				Development of a 5 year programme in partnership with LAs		



Communications – External Stakeholder Partnership Enhancement								
Justification	RTS Actions	RTS Objectives	Project Objectives	Project goals	Project Actions	Project Outcomes	Evaluation	Cost Centre
Strengthened relationships with stakeholders contribute to a more favourable and widely recognised reputation. Improving the impact that SEStran can have in delivering outcomes. Strong relationships with external stakeholders reduces risks and improves information and resource sharing. ,	SEStran will engage with relevant bodies and stakeholders to develop and implement interventions which reassert public confidence in public transport services	1,2,3,4	By the end of 2024/2025, establish, develop, and execute a communication stakeholder relationship management approach aimed at delivering optimal results tailored to the distinct communication needs of all stakeholders involved within the RTS framework.	Develop a stakeholder engagement communications strategy that actively involves existing partners in ongoing discussions to identify and comprehend their concerns and requirements. This approach empowers them to shape our decision-making processes, ensuring that our outcomes align with their needs.	Establish a stakeholder communication platform to efficiently and regularly share updates with various stakeholder groups.	Establishment of stakeholder communication platform.	Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.	92079
				Initiate connections with new stakeholders that will assist in achieving RTS objectives. Discuss and action solutions for their concerns, facilitate the flow of information, and enable their input to influence decision-making. Achieve optimal results that cater to the unique requirements of all stakeholders.	Establish a stakeholder communication groups related to RTS/SEStran priority areas to facilitate information sharing and issue coordination in a regular and organised method.	Establishment of communications groups.	Completion and making available the PIP to stakeholders.	
				Development of a RTS Communications Plan linked to wider promotional and profile raising of SEStran and the RTS.	Develop a written communications strategy that details how RTS priorities will be communicated efficiently and regularly.	Wide engagement and distribution of SEStran 2035.		
Communications – Internal Stakeholder Renewal								
Justification	RTS Actions	RTS Objectives	Project Objectives	Project goals	Project actions	Project Outcomes	Cost Centre	Cost Centre
Improved quality engagement of internal stakeholders is important to the accountability, sustainability and integrity of the organisation.	SEStran will engage with relevant bodies and stakeholders to develop and implement interventions which reassert public confidence in public transport services	1,2,3,4	To enhance the quality of engagement with internal stakeholders and strengthen the accountability, sustainability, and integrity of the SEStran.	To reengage internal stakeholders, comprising both councillors and non-councillors, by identifying their perceptions and understanding of SEStran.	Conducting a consultation of Board member's preferences, and perception of SEStran's objectives, priorities, and overall purpose. Strategies may include surveys or interviews, to gather comprehensive feedback.	Completion of consultation	Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.	92079
				To implement recommendations for the internal stakeholder engagement consultation.	Developing targeted communication strategies based on their recommendations and implementing measures to enhance engagement.	Delivery of consultation recommendations	Completion and making available the PIP to stakeholders.	
				To assess the effectiveness and appropriateness of the internal communications approach and materials.	Review and improve existing communication materials by gathering feedback from internal stakeholders. Address gaps, inconsistencies, and implement systematic changes for enhanced effectiveness. Communicate updates to the internal audience and establish an evaluation system for ongoing refinement.	Review of materials and implementation of recommendation.	Wide engagement and distribution of SEStran 2035.	
Communications – Digital Presence								
Justification	RTS Actions	RTS Objectives	Project Objectives	Project goals	Project actions	Project Outcomes	Cost Centre	Cost Centre
A robust presence on social and digital media channels is advantageous for improved brand recognition and fostering audience engagement. A strong social and digital media presence facilitates effective marketing and promotion, contributes to improved stakeholder relationships, and can play a pivotal role in talent and funding acquisition by showcasing organisational activity.	SEStran will engage with relevant bodies and stakeholders to develop and implement interventions which reassert public confidence in public transport services	1,2,3,4.	To grow, develop and maintain a robust presence on external channels.	To increase awareness of SEStran's purpose, vision, RTS and objectives through consistent, clear and engaging presence on digital platforms including social media.	To create and implement a social media and digital presence plan that is consistent, clear, and adaptable to the evolving landscape, effectively conveying SEStran's vision, objectives, and priorities.	Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.	Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.	92079
				To develop and maintain a permeant digital footprint from SEStran and related projects that is agile, authentic, effective and safe.	To conduct a comprehensive website audit and deliver on recommendations.	Completion and making available the PIP to stakeholders.	Completion and making available the PIP to stakeholders.	
				Develop marketing strategies and campaigns where appropriate to advertise projects and services through relevant marketing channels.	To identify opportunities for marketing campaigns where appropriate to advertise projects and services through relevant marketing channels.	Wide engagement and distribution of SEStran 2035.	Wide engagement and distribution of SEStran 2035.	
					Approval and implementation of a communications plan	Approval and implementation of a communications plan	Approval and implementation of a communications plan	

Forum & Liaison Groups			
Justification	Goals	Actions	Outcome
SEStran Forums facilitate discussion and provide a platform for interested parties to formulate a regional voice in transport-related matters	Bring together interested parties and representative groups, across the following areas:	Organise topical meetings for each forum events twice annually.	Involvement of key stakeholders
	Equalities and Access to Healthcare	Review membership of groups each year to ensure appropriate stakeholders and groups are able to influence and help address transport related issues in the region	
	Integrated Mobility (passenger)		
	Freight and Logistics		

Regional Partnership working			
Justification	Goals	Actions	Outcome
Through active and engaged partnership working, SEStran is able to ensure strategic and regional transport issues are a primary consideration within the development of a wide range of complementary plans and strategies and the development of strategic projects.	Continue to be involved in pressing transport issues and present a regional voice in transport related matters in the South East of Scotland	Continue to be involved in transport related policy developments and respond to relevant consultations	Resource availability
		Organise stakeholder meetings to address various transport related issues	Cooperation from stakeholders
	Continue to lead by example, delivering sustainability and climate change objectives as an organisation and sharing and contributing knowledge and expertise across regional partners.	Provide the Sustainable and Active Travel Fund to help organisations adopt sustainable transport solutions	Involvement of organisations
	Maintain and support effective links to Transport Scotland and across all RTP partnerships in Scotland		

## 2024/25 High Level Budget Summary

(to be finalised)

	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
<b>Revised Budget</b>				
Core	663	619	815	862
People & Place	0	0	0	5,326
Projects	809	959	923	325
<b>Expenditure</b>	<b>1,472</b>	<b>1,578</b>	<b>1,738</b>	<b>6,513</b>

Projects	500	606	766	254
Scottish Government	782	782	782	743
People and Place	0	0	0	5,326
Council Requisition	190	190	190	190
<b>Funding</b>	<b>1,472</b>	<b>1,578</b>	<b>1,738</b>	<b>6,513</b>

Includes Scottish Govt 5% reduction for 24/25

The existing reserves and any underspend carried forward from 23/24 are not budgeted for, hence are not showing in above table.  
Core 23/24 budget underspend (per the unaudited accounts) is provisionally £81k

## Glossary

SEStran aims to use clear and inclusive language in our publications and reports, but some project names or specific terms aren't commonly used, and many policies use acronyms or abbreviated titles. This glossary is a quick reference point for uncommon terms and abbreviations.

Term or abbreviation	Full title and meaning
CT	Community Transport Organisation
CoMoUK	<a href="#">CoMoUK is the name of a Trust that promotes shared and integrated mobility</a>  Demand Responsive Transport is generally used in the context of bus travel and indicates that the bus is responsive to where its passengers want to join and alight from the service. This has traditionally been the preserve of community transport providers, but is increasingly being used elsewhere by commercial bus operators to replace 'fixed-line' bus routes.
DRT	
ESESCRD	Edinburgh & South East Scotland City Region Deal <a href="https://research-and-innovation.ec.europa.eu/funding/funding-opportunities/funding-programmes-and-open-calls/horizon-europe_en">https://research-and-innovation.ec.europa.eu/funding/funding-opportunities/funding-programmes-and-open-calls/horizon-europe_en</a>
EU Horizon	<a href="#">The Consortium of East Coast Main Line Authorities (Councils, Combined Authorities and Regional Transport Partnerships) along the area served by the East Coast Main Rail Line</a>
ECMA	
HGV	Heavy Goods Vehicle
ICE	Internal Combustion Engine
LGV	Light Goods Vehicle
LRDF	<a href="#">Local Rail Development Fund – funding provided by Transport Scotland</a>
MACS	Mobility & Access Committee Scotland
MaaS	integrating journey options, planning, <a href="#">The second National Transport Strategy for Scotland, launched in February 2020</a>
NTS2	
RTPI	Real Time Passenger Information <a href="#">Regional Transport Strategy. SEStran's current RTS is on our website</a>
RTS	
RTP	<a href="#">Regional Transport Partnerships - there are seven established across Scotland</a>
SEStran	<a href="#">SEStran is the South East of Scotland Transport Partnership</a> <a href="#">Scottish Transport Applications and Research Conference</a>
STAR	<a href="#">Second Strategic Transport Projects Review for Scotland, led by Transport Scotland</a>
STPR2	
TOCs	Train Operating Companies